

**Department New Request Form
Fiscal Year 2020**

Major Department: **Public Works**
 Division/Sub-Department: **Cemetery**
 Request Category: **New**
 Request Rating: **Expand Level of Service**

Rank: **1**

Title of New Request: **Pet Memorial Wall & Ossuary**

Funded?

1. Request Rationale:

Expand public service through the placement of a pet memorial wall and an underground ossuary for communal placement of pet remains. No tax dollars will be used. The cemetery will expand public service options by using donations from the public.

2. Service Delivery Impact:

Limitation of public service options.

3. Personnel Requirements (# FTE's required):

None.

4. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
1243.340.430930.930	Pet Memorial Wall & Ossuary	1	10000	10,000	-	-	10,000	
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
Expense Sub-Total				10,000	-	-	10,000	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1243.000.360010.00	F Memorial Fund - Fund Balance	10,000	
Revenue Sub-Total		10,000	-

Net Cost of Impact for New Program